

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Idaho Public Broadcasting	2,632,100	2,720,100	2,701,700	3,131,500	7,202,200	2,408,100
Total	2,632,100	2,720,100	2,701,700	3,131,500	7,202,200	2,408,100
By Fund Source						
General	1,713,800	1,653,900	1,912,900	1,912,900	6,395,500	1,584,900
Federal	918,300	802,200	788,800	1,218,600	0	0
Other	0	264,000	0	0	806,700	823,200
Total	2,632,100	2,720,100	2,701,700	3,131,500	7,202,200	2,408,100
By Object						
Personnel Costs	1,595,300	1,435,900	1,635,100	1,635,100	1,701,000	1,711,500
Operating Expenditures	806,200	801,000	718,900	718,900	704,900	677,300
Capital Outlay	230,600	483,200	347,700	777,500	4,796,300	19,300
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	2,632,100	2,720,100	2,701,700	3,131,500	7,202,200	2,408,100
FTP Positions	37.00	37.00	37.00	37.00	38.00	37.00

Budget Highlights

The Governor recommends the beginning of a transition from analog to digital television broadcasting. This format will allow for separate audio and/or data streams to be delivered to the homes of Idahoans, in addition to the primary video/audio channel. For the first of a three-year conversion effort, the Executive Budget includes \$2.5 million, from the Permanent Building Fund.

Public Broadcasting

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2000 Original Appropriation	37.00	1,912,900	2,701,700	37.00	1,912,900	2,701,700
5.00 FY 2000 Total Appropriation	37.00	1,912,900	2,701,700	37.00	1,912,900	2,701,700
6.30 FTP or Fund Adjustment	0.00	0	429,800	0.00	0	429,800
7.00 FY 2000 Estimated Expenditures	37.00	1,912,900	3,131,500	37.00	1,912,900	3,131,500
8.40 Removal of One-Time Expenditures	0.00	(419,200)	(849,000)	0.00	(419,200)	(849,000)
8.90 Other Adjustments	0.00	0	0	0.00	0	0
9.00 FY 2001 Base	37.00	1,493,700	2,282,500	37.00	1,493,700	2,282,500
10.10 Increased Cost of Benefits	0.00	12,200	23,500	0.00	12,200	23,500
10.20 Inflationary Adjustments	0.00	4,500	4,500	0.00	0	0
10.30 Replacement Items	0.00	4,796,300	4,796,300	0.00	19,300	19,300
10.40 Nonstandard Adjustments	0.00	52,900	52,900	0.00	29,500	29,500
10.60 Change In Employee Compensation	0.00	8,600	15,200	0.00	30,200	53,300
11.00 FY 2001 Total Maintenance	37.00	6,368,200	7,174,900	37.00	1,584,900	2,408,100
Idaho Public Broadcasting						
12.01 Programming Support Clerk	1.00	27,300	27,300	0.00	0	0
12.02 Digital Conversion	0.00	0	0	0.00	0	0
13.00 FY 2001 Total	38.00	6,395,500	7,202,200	37.00	1,584,900	2,408,100
Amount Change From Base	1.00	4,901,800	4,919,700	0.00	91,200	125,600
Percent Change From Base	2.70%	328.16%	215.54%	0.00%	6.11%	5.50%